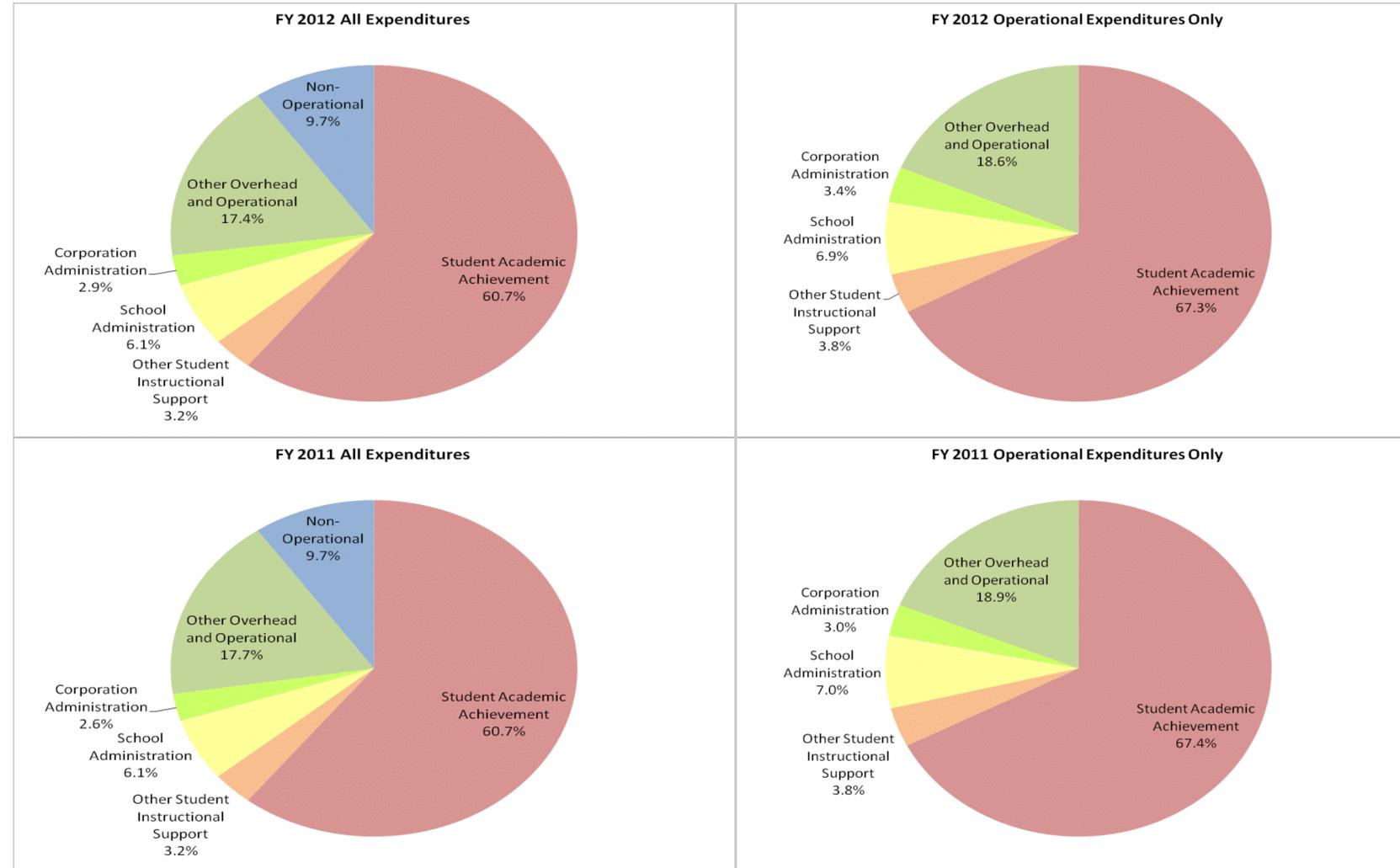


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Castle Community Sch Corp (3445)

New Castle Community Sch Corp (3445)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$27,030,527	60.9%	\$29,520,665	60.6%	\$27,661,356	60.7%	\$26,992,222	60.7%
Student Instructional Support	\$3,569,391	8.0%	\$4,592,683	9.4%	\$4,242,687	9.3%	\$4,160,992	9.4%
Overhead and Operational	\$9,170,481	20.7%	\$9,696,400	19.9%	\$9,264,155	20.3%	\$9,018,182	20.3%
Nonoperational	\$4,614,433	10.4%	\$4,876,315	10.0%	\$4,427,070	9.7%	\$4,325,039	9.7%
Grand Total	\$44,384,832		\$48,686,063		\$45,595,269		\$44,496,435	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	68.9%	70.1%	70.0%	70.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Castle Community Sch Corp (3445)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$101,689	\$156,129	\$278,392	\$316,883	212%	103%	14%
	11100 Regular Programs; Elementary	\$5,047,897	\$7,573,596	\$6,964,769	\$6,523,285	29%	-14%	-6%
	11200 Regular Programs; Middle/Junior High	\$1,699,331	\$2,532,711	\$2,535,007	\$2,388,167	41%	-6%	-6%
	11300 Regular Programs; High School	\$2,708,343	\$4,145,080	\$3,908,134	\$3,632,583	34%	-12%	-7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$126,443	\$76,088	\$111,548		-12%	47%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$31,269	\$608	\$0	\$0	-100%	-100%	
	11440 Vocational Education; Health Occupations	\$85,914	\$158,867	\$160,582	\$166,183	93%	5%	3%
	11450 Vocational Education; Consumer and Homemaking	\$105,643	\$248,449	\$167,105	\$154,938	47%	-38%	-7%
	11460 Vocational Education; Occupational Home Economics	\$44,230	\$70,944	\$73,583	\$71,376	61%	1%	-3%
	11470 Vocational Education; Business Education	\$16,890	\$37,833	\$49,005	\$48,482	187%	28%	-1%
	11480 Vocational Education; Industrial Education A	\$251,881	\$476,930	\$439,534	\$481,058	91%	1%	9%
	11490 Vocational Education; Industrial Education B	\$0	\$0	\$237,405	\$312,639			32%
	11510 Vocational Education; Cooperative Education	\$46,384	\$58,668	\$57,516	\$58,097	25%	-1%	1%
	11590 Other Vocational Education Programs	\$526,408	\$592,140	\$297,278	\$209,156	-60%	-65%	-30%
	11630 Regular Programs; Alternative Education Programs; High School	\$33,049	\$82,858	\$117,873	\$46,263	40%	-44%	-61%
	11910 Other Regular Programs; Competency Testing	\$6,408	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$9,428			
	12210 Mental Disabilities; Mild Mental Disabilities	\$769,579	\$490,261	\$370,936	\$279,784	-64%	-43%	-25%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$174,657	\$238,047	\$314,683	\$516,621	196%	117%	64%
	12230 Mental Disabilities; Severe Mental Disabilities	\$628,449	\$530,661	\$488,784	\$552,059	-12%	4%	13%
	12310 Physical Impairment; Orthopedic Impairment	\$92,520	\$34,666	\$40,092	\$44,648	-52%	29%	11%
	12320 Physical Impairment; Multiple Disabilities	\$54,032	\$170,580	\$69,062	\$4,710	-91%	-97%	-93%
	12330 Physical Impairment; Visual Impairment	\$54,417	\$67,350	\$74,433	\$17,027	-69%	-75%	-77%
	12340 Physical Impairment; Hearing Impairment	\$73,109	\$279,405	\$220,585	\$222,521	204%	-20%	1%
	12350 Physical Impairment; Homebound	\$26,191	\$13,550	\$9,782	\$23,829	-9%	76%	144%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$489,894	\$724,055	\$876,476	\$1,117,743	128%	54%	28%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$458,017	\$271,778	\$90,897		-80%	-67%
	12510 Culturally Different; Communication Disorders	\$289,962	\$295,240	\$326,537	\$344,989	19%	17%	6%
	12520 Culturally Different; Compensatory	\$97,153	\$159,849	\$131,435	\$78,423	-19%	-51%	-40%
	12610 Learning Disability	\$1,016,031	\$2,365,595	\$2,090,072	\$1,866,316	84%	-21%	-11%
	12810 Special Education Preschool	\$246,941	\$551,853	\$488,523	\$445,406	80%	-19%	-9%
	12900 Other Special Programs	\$1,159,296	\$1,282,622	\$1,459,637	\$698,974	-40%	-46%	-52%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$546,128	\$535,835	\$592,784	\$1,254,978	130%	134%	112%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$2,924	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$1,000	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$45,535	\$14,897	\$1,173	\$4,172	-91%	-72%	256%
	14300 Summer School Programs; High School	\$25,009	\$13,775	\$16,407	\$25,405	2%	84%	55%
	16100 Remediation Testing	\$120,459	\$95,794	\$68,158	\$67,459	-44%	-30%	-1%
	16200 Preventive Remediation	\$0	\$3,018	\$0	\$0		-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$370,077	\$407,811	\$500,454	\$555,712	50%	36%	11%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$2,576,246	\$2,828,677	\$2,182,613	\$2,081,920	-19%	-26%	-5%
	17900 Payments to Other Governmental Units Within State; Other	\$10,127	\$1,131	\$740	\$724	-93%	-36%	-2%
	22110 Improvement of Instruction; Service Area Direction	\$430	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$155,265	\$191,001	\$487,028	\$711,619	358%	273%	46%
	22130 Improvement of Instruction; Instructional Staff Training	\$29,412	\$47,874	\$0	\$0	-100%	-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$63,426	\$195,486	\$120,892	\$80,291	27%	-59%	-34%
	22220 Library/Media Services; School Library	\$355,033	\$576,265	\$501,788	\$448,123	26%	-22%	-11%
	22230 Library/Media Services; Audiovisual	\$1,723	\$5,848	\$3,995	\$2,523	46%	-57%	-37%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$12,769	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$44,315	\$78,260	\$80,038	\$44,629	1%	-43%	-44%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$724	\$228			-69%
	22360 Instruction, Related Technology; Network Support	\$161,128	\$302,927	\$350,960	\$360,478	124%	19%	3%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$72,569	\$59,692			-18%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$378,600	\$299,059	\$85,949	\$460,237	22%	54%	435%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,086,853	\$0	\$0	\$0			
Student Academic Achievement Total		\$21,864,025	\$29,520,665	\$27,661,356	\$26,992,222	23%	-9%	-2%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$32,975	\$212	\$676	\$264	-99%	25%	-61%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Castle Community Sch Corp (3445)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	21220 Guidance Services; Counseling Services	\$431,156	\$590,596	\$742,243	\$688,461	60%	17%	-7%
	21340 Health Services; Nurse Services	\$96,358	\$204,131	\$192,811	\$191,903	99%	-6%	0%
	21390 Health Services; Other Health Services	\$65,852	\$167,900	\$147,766	\$135,485	106%	-19%	-8%
	21420 Psychological Testing	\$227,791	\$405,070	\$232,514	\$249,712	10%	-38%	7%
	21430 Psychological Counseling	\$112,373	\$145,458	\$76,304	\$84,023	-25%	-42%	10%
	21890 Special Education Administration; Other Special Education Administration	\$12,522	\$113,766	\$87,064	\$84,687	> 500%	-26%	-3%
	21990 Other Support Services, Students; Other Student Services	\$800	\$3,682	\$0	\$20	-98%	-99%	
	24100 Office of The Principal	\$1,358,916	\$2,311,214	\$2,181,821	\$2,131,287	57%	-8%	-2%
	24900 Other Support Services, School Administration	\$444,739	\$650,655	\$581,488	\$595,151	34%	-9%	2%
Student Instructional Support Total		\$2,783,483	\$4,592,683	\$4,242,687	\$4,160,992	49%	-9%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$8,852	\$9,188	\$9,370	\$9,354	6%	2%	0%
	23120 Board of Education; Service Area Assistants	\$81,878	\$24,526	\$26,204	\$33,423	-59%	36%	28%
	23150 Board of Education; Legal Services	\$18,217	\$27,019	\$23,281	\$18,891	4%	-30%	-19%
	23160 Board of Education; Promotion Expenses	\$2,256	\$276	\$291	\$199	-91%	-28%	-32%
	23210 Executive Administration; Office of The Superintendent	\$279,191	\$506,616	\$479,322	\$502,484	80%	-1%	5%
	23290 Executive Administration; Other Executive Administration Services	\$6,874	\$9,783	\$13,148	\$13,024	89%	33%	-1%
	25110 Fiscal Services; Office of The Business Manager	\$213,803	\$355,621	\$342,517	\$377,163	76%	6%	10%
	25120 Fiscal Services; Service Area Direction	\$0	\$2,297	\$309	\$471		-79%	52%
	25191 Other Fiscal Services; Refund of Revenue	\$375	\$13,751	\$7,071	\$15,233	> 500%	11%	115%
	25199 Other Fiscal Services; Other	\$3,821	\$5,264	\$3,819	\$6,245	63%	19%	64%
	25400 Planning, Research, Development and Evaluation	\$16,209	\$40,098	-\$163	\$0	-100%	-100%	
	25710 Personnel Services; Supervision of Personnel Services	\$9,949	\$2,217	\$786	\$3,802	-62%	71%	384%
	25750 Personnel Services; Health Services	\$0	\$109,805	\$77,030	\$0		-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$118,679	\$201,277	\$308,061		160%	53%
	25890 Other Technology Services	\$367	\$107	\$523	\$3,885	> 500%	> 500%	> 500%
	25950 Other Assessments	\$0	\$440	\$0	\$0		-100%	
	25990 Other Support Services, Central	\$35	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$82,397	\$84,482	\$84,927		3%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,116,960	\$4,091,201	\$3,593,980	\$3,273,021	5%	-20%	-9%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$289,809	\$287,242	\$387,989	\$427,864	48%	49%	10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,124	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$755,121	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15	\$0	\$0	\$0	-100%		
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$23,546	\$22,176	\$20,588		-13%	-7%
	26700 Operation and Maintenance of Plant Services; Insurance	\$155,597	\$219,432	\$220,158	\$215,575	39%	-2%	-2%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$313,893	\$306,486	\$328,354	\$286,773	-9%	-6%	-13%
	27010 Student Transportation; Service Area Direction	\$194,830	\$199,852	\$175,250	\$149,201	-23%	-25%	-15%
	27100 Student Transportation; Vehicle Operation	\$419,463	\$840,789	\$782,435	\$779,250	86%	-7%	0%
	27200 Student Transportation; Monitoring Services	\$50,187	\$47,770	\$56,668	\$62,200	24%	30%	10%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$357,983	\$427,557	\$481,657	\$468,721	31%	10%	-3%
	27400 Student Transportation; Purchase of School Buses	\$162,778	\$194,905	\$265,069	\$205,422	26%	5%	-23%
	27500 Student Transportation; Insurance on Buses	\$58,978	\$61,816	\$62,192	\$62,192	5%	1%	0%
	27900 Student Transportation; Other Student Transportation Services	\$91,003	\$110,929	\$91,894	\$96,375	6%	-13%	5%
	31100 Food Services Operations; Service Area Direction	\$202,102	\$267,087	\$351,030	\$359,039	78%	34%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$298,752	\$441,586	\$359,019	\$356,405	19%	-19%	-1%
	31300 Food Services Operations; Food Delivery	\$22,137	\$29,667	\$30,558	\$30,076	36%	1%	-2%
	31400 Food Services Operations; Food Purchases	\$599,679	\$733,950	\$688,232	\$750,368	25%	2%	9%
	31900 Other Food Services	\$64,580	\$104,503	\$98,227	\$97,950	52%	-6%	0%
Overhead and Operational Total		\$7,796,819	\$9,696,400	\$9,264,155	\$9,018,182	16%	-7%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$2,315	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$2,918	\$0	\$0	\$0	-100%		
	33300 Civic Services	\$46,571	\$51,848	\$21,855	\$54,105	16%	4%	148%
	33400 Athletic Coaches	\$305,188	\$400,208	\$435,064	\$380,091	25%	-5%	-13%
	33500 Welfare Activities Services	\$5,335	\$0	\$0	\$0	-100%		
	33910 High School Band Uniforms	\$0	-\$1,636	\$0	\$0			
	33940 Child Care Services	\$69,804	\$98,253	\$96,831	\$107,625	54%	10%	11%
	33990 Other Community Services; Other	\$27,206	\$39,711	\$27,990	\$38,401	41%	-3%	37%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Castle Community Sch Corp (3445)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,329	\$147,803	\$27,943	\$1,172	-86%	-99%	-96%
	43000 Facilities Acquisition and Construction; Professional Services	\$70,250	\$84,276	\$48,532	\$27,885	-60%	-67%	-43%
	45100 Building Acquisition, Construction and Improvements	\$255,756	\$623,000	\$185,810	\$137,187	-46%	-78%	-26%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$188,122	\$275,524			46%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$80,499	\$45,732	\$21,872	\$19,020	-76%	-58%	-13%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,984	\$21,710	\$56,023	\$51,900	44%	139%	-7%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$2,500	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$686,400	\$856,350	\$641,302	\$572,830	-17%	-33%	-11%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,314	\$5,000	\$0	\$0	-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds	\$435,000	\$470,000	\$515,000	\$540,000	24%	15%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$196,219	\$156,181	\$111,237	\$88,404	-55%	-43%	-21%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$900,000	\$540,000	\$600,500	\$595,000	-34%	10%	-1%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$115,000	\$194,000	\$155,563	\$133,500	16%	-31%	-14%
	54200 Common School Fund; Principal	\$1,230,866	\$696,307	\$874,440	\$911,736	-26%	31%	4%
	54250 Common School Fund; Interest	\$0	\$445,073	\$396,487	\$358,160		-20%	-10%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$22,500	\$32,500			44%
Nonoperational Total		\$4,505,955	\$4,876,315	\$4,427,070	\$4,325,039	-4%	-11%	-2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$427,930	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,657,781	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$220,670	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,932,972	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$24,678	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$170,519	\$0	\$0	\$0			
Prorated By Fund Total		\$7,434,550	\$0	\$0	\$0			